

CITY OF DETROIT
STREET FUND SUMMARY
COMPARISON OF 2006-07 BUDGET WITH 2007-08 MAYOR'S RECOMMENDED BUDGET

<u>2007-08 Requested</u>	<u>Operation and Maintenance</u>	<u>2006-07 Budget</u>	<u>2007-08 Recommended</u>	<u>Increase/ (Decrease)</u>
\$ 79,370	Civic Center/Municipal Parking	\$ 79,370	\$ 79,370	-
11,790	City Engineering	34,768	11,790	(\$22,978)
600,000	Gen Svcs- Median Grass Cutting	600,000	600,000	-
1,084,757	Gen Svcs- Freeway Berm Grass Cutting	1,084,757	1,084,757	-
	Gen Svcs- Non-Park Ground Maintenance			
2,335,570		2,335,570	3,335,570	1,000,000
3,500,000	Lighting	3,500,000	3,500,000	-
2,300,000	Snow and Ice Control – Personnel	2,300,000	2,300,000	-
1,426,770	Snow and Ice Control – Salt	1,000,000	1,426,770	426,770
28,332,610	Street and Alley Maintenance	21,523,930	26,571,318	5,047,388
7,195,306	Transportation Engineering	6,587,659	6,719,762	132,103
*****		*****	*****	*****
\$46,866,173	Sub-Total	\$39,046,054	\$45,629,337	\$6,583,283
	<u>Capital</u>			
-	Highway Bridges	\$ 3,162,000	-	(\$3,162,000)
\$ 767,000	New Street Construction	2,900,000	\$ 767,000	(2,133,000)
-	Road and Bridges – City Parks	340,000	-	(340,000)
1,408,575	Street Resurfacing- Contractual	3,275,000	2,645,411	(629,589)
5,049,795	Traffic Control Improvements	3,389,822	5,049,795	1,659,973
6,424,857	Traffic Control Improvements State	4,869,874	6,424,857	(1,554,983)
-	Traffic Control Roadways – (Fed. Aid)	2,897,836	-	(2,897,836)
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\$13,650,227	Sub-Total	\$20,834,532	\$14,887,063	(\$5,947,469)
	<u>Construction and Maintenance</u>			
\$ 5,120,000	Administration	\$ 5,120,000	\$ 5,120,000	-
2,000,000	City Contribution In-Kind	2,279,000	2,000,000	(\$279,000)
*****		*****	*****	*****
\$ 7,120,000	Sub-Total	\$ 7,399,000	\$ 7,120,000	(\$279,000)
\$67,636,400	GRAND TOTAL-APPROPRIATIONS	\$67,279,586	\$67,636,400	\$ 356,814
	<u>Revenue</u>			
\$ 40,000	City and State Salt Reimbursement	\$ 40,586	\$ 40,000	(\$586)
2,000,000	City Contribution In-Kind	2,279,000	2,000,000	(279,000)
1,596,400	Earnings on Investments	960,000	1,596,400	636,400
-	Equipment Rentals	-	-	-
64,000,000	Gas and Weight Tax	64,000,000	64,000,000	0
*****		*****	*****	*****
\$67,636,400	GRAND TOTAL-REVENUES	\$67,279,586	\$67,636,400	\$ 356,814
	Net Tax Cost	\$0	\$0	\$0